

## HUMAN SERVICES – ADMINISTRATIVE CLAIM

### Linda Haugan

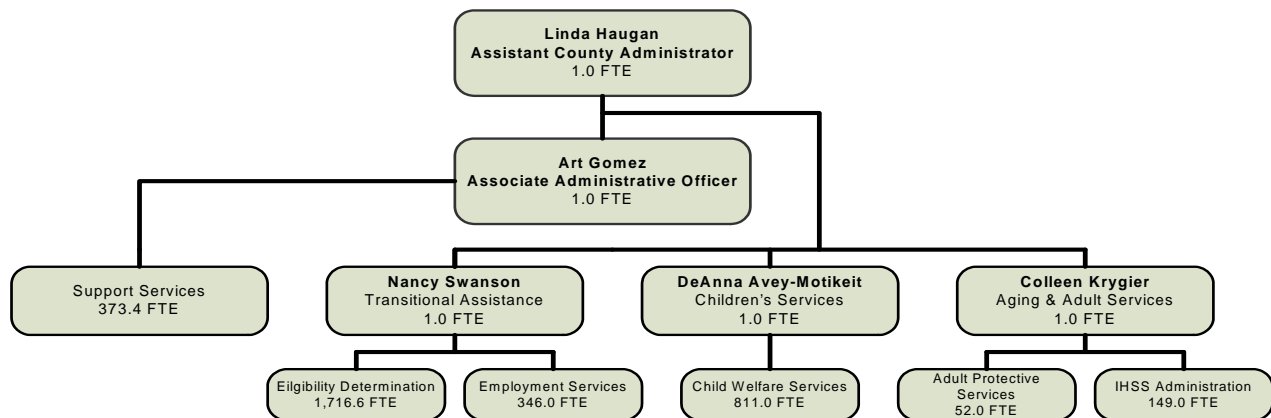
#### MISSION STATEMENT

Human Services works to build a healthy community by strengthening individuals and families, enhancing quality of life and valuing people.

#### STRATEGIC GOALS

1. TAD – Process critical and priority Medi-Cal Eligibility Determination System (MEDS) alerts within established standards.
2. TAD – Increase public awareness of the Food Stamp Program to enhance the health and quality of life in the communities served.
3. TAD – Increase the Work Participation Rate (WPR) of recipients receiving CalWORKs benefits to enhance their transition to Self-Sufficiency.
4. TAD – Enhance the service satisfaction of our valued customers.
5. TAD – Maintain Food Stamp error rate proficiency to provide timely/accurate benefits to those in the community in need of assistance.
6. DCS – Develop alternative family settings by increasing the number of finalized adoptions.
7. DCS – Strengthen individuals and families by increasing the number of foster children in the Independent Living Skills Program who earn a High School Diploma or G.E.D.
8. DAAS – Assist at-risk adults and frail elderly to maintain independence and live safely in the least restrictive environment.
9. DAAS – Ensure the safety of at-risk adults and the elderly to improve or maintain quality of life.

#### ORGANIZATIONAL CHART



Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

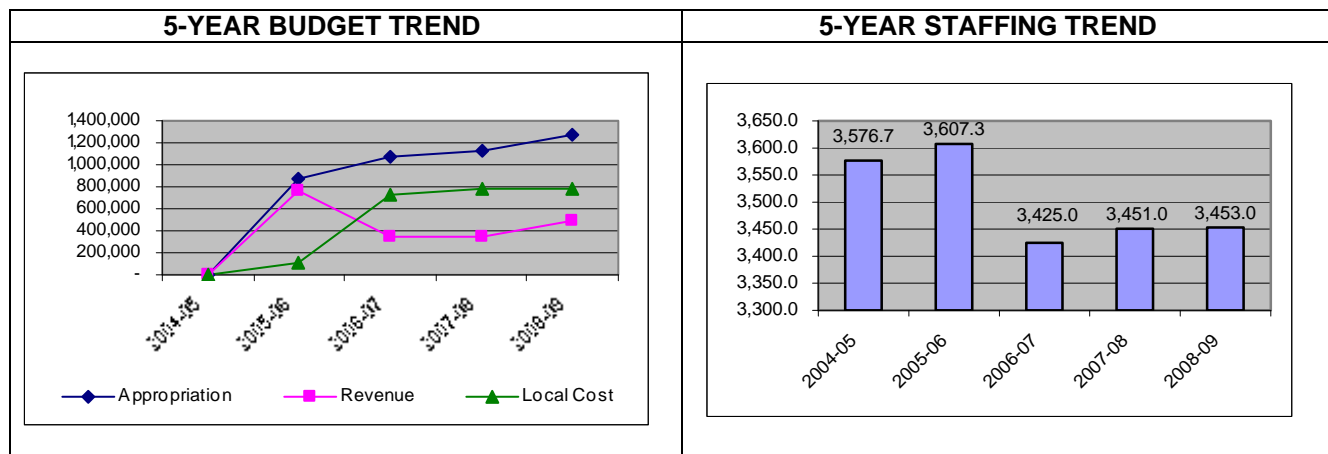


## Administrative Claim

### DESCRIPTION OF MAJOR SERVICES

This budget unit represents the administrative claim made by the county for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (Eligibility and Employment Services), Department of Children's Services (DCS), Adult Services programs of the Department of Aging and Adult Services (DAAS), and the administrative support and training functions provided by Human Services (HS) Administration and the Performance, Education and Resource Center (PERC). Also included are Children's Network, the Office of Homeless Services, and support of the county partnership with Children's Fund.

### BUDGET HISTORY



### PERFORMANCE HISTORY

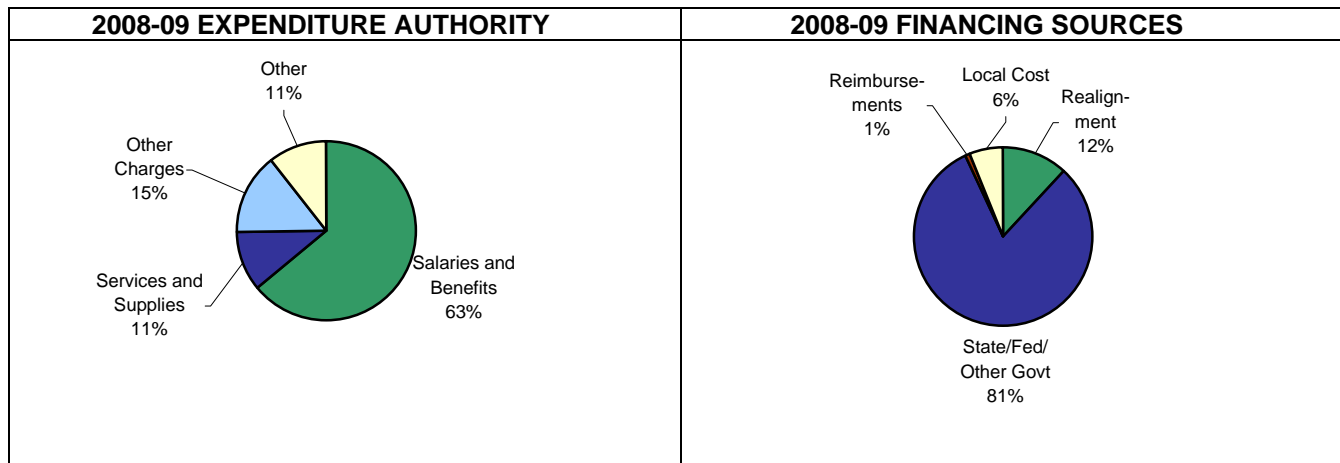
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	304,201,249	319,982,667	336,164,095	361,184,134	352,880,711
Departmental Revenue	290,027,409	302,559,913	313,881,085	337,744,708	329,441,285
Local Cost	14,173,840	17,422,754	22,283,010	23,439,426	23,439,426
Budgeted Staffing				3,451.0	

Overall expenditures are estimated to be \$8.3 million below 2007-08 budgeted appropriation. Significant variances from budget are:

- Salary and benefits expenditures are estimated to be \$7.9 million below appropriation. Continued attrition and HS's continued inability to quickly fill positions as they become vacant account for most of these savings. Also, funding uncertainties have necessitated the use of more caution when addressing the need to fill vacancies in some classifications.
- Services and supplies expenditures are estimated to be \$2.8 million over appropriation. Increases in computer hardware and non-inventoriable equipment expenditures contribute to this overall increase.
- Other charges are estimated to be \$1.5 million below appropriation. These savings are a result of under-expenditures in purchases for supportive services for DCS clients, costs of contracted services for clients and IHSS provider payments.
- Transfers are estimated to be \$1.7 million below appropriation. Savings of \$1.0 million in salaries and benefits transfers, \$0.3 million in services and supplies transfers and \$0.4 million in other charges transfers will be recognized.

Overall departmental revenue is estimated to be \$8.3 million below 2007-08 modified budget and is adequate to remain within local cost target.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services  
DEPARTMENT: Human Services Administrative Claim  
FUND: General

BUDGET UNIT: AAA DPA  
FUNCTION: Public Assistance  
ACTIVITY: Administration

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	199,581,623	211,636,943	219,960,674	231,485,807	239,431,404	232,216,941	(7,214,463)
Services and Supplies	29,494,611	30,746,454	37,845,346	36,880,630	34,086,307	32,668,096	(1,418,211)
Central Computer	2,755,935	3,445,661	3,962,850	3,771,440	3,771,440	4,130,689	359,249
Travel	-	-	-	-	-	2,378,500	2,378,500
Other Charges	40,288,411	40,049,898	43,305,179	45,584,637	47,075,182	53,399,174	6,323,992
Equipment	404,434	394,514	239,382	359,985	360,600	408,000	47,400
Vehicles	-	496,431	481,399	2,399,616	500,000	500,000	-
L/P Struct/Equip/Vehicles	202,848	158,199	201,503	369,156	369,571	330,612	(38,959)
Transfers	31,882,185	32,326,193	30,725,688	33,011,745	34,687,600	37,676,299	2,988,699
Total Exp Authority	304,610,047	319,254,293	336,722,021	353,863,016	360,282,104	363,708,311	3,426,207
Reimbursements	(1,287,532)	(1,378,695)	(1,400,531)	(1,820,126)	(1,835,791)	(2,787,000)	(951,209)
Total Appropriation	303,322,515	317,875,598	335,321,490	352,042,890	358,446,313	360,921,311	2,474,998
Operating Transfers Out	878,734	2,107,069	842,605	837,821	837,821	797,206	(40,615)
Total Requirements	304,201,249	319,982,667	336,164,095	352,880,711	359,284,134	361,718,517	2,434,383
<b>Departmental Revenue</b>							
Fines and Forfeitures	10,957	23,145	16,116	6,268	17,051	6,031	(11,020)
Use Of Money and Prop	-	-	452	81	-	-	-
Realign-ment	40,670,488	40,001,814	36,546,221	38,369,443	38,369,443	42,768,819	4,399,376
State, Fed or Gov't Aid	249,027,568	260,897,961	275,184,694	288,958,910	296,330,297	294,245,022	(2,085,275)
Current Services	(49,097)	752,685	822,369	492,073	622,599	851,124	228,525
Other Revenue	319,485	691,350	1,148,545	1,594,264	417,411	1,285,216	867,805
Other Financing Sources	38,637	137,177	74,999	-	-	37,315	37,315
Total Revenue	290,018,038	302,504,132	313,793,396	329,421,039	335,756,801	339,193,528	3,436,727
Operating Transfers In	9,371	55,781	87,689	20,246	87,907	250,489	162,582
Total Financing Sources	290,027,409	302,559,913	313,881,085	329,441,285	335,844,708	339,444,017	3,599,309
Local Cost	14,173,840	17,422,754	22,283,010	23,439,426	23,439,426	22,274,500	(1,164,926)
Budgeted Staffing					3,451.0	3,453.0	2.0

**2008-09 Requirements**

This 2008-09 budget was prepared assuming that the Governor's budget may result in funding reductions to social services programs. It is projected that many programs included in this budget may experience a decrease in funding. DCS and DAAS are expected to experience overall decreases to their respective allocations while TAD allocations could remain steady. Many legislative proponents of social services programs are currently working to maintain funding at current levels but it is unknown what funding may be restored to these programs. The state does not prepare allocations until after the state budget is approved; therefore, HS will not receive funding notifications until late summer, possibly early fall, of 2008.



HS strategy for 2008-09 is to hold staffing at current levels, increase appropriation as deemed necessary to support planned organizational changes and estimate revenues at a level required to support this strategy. Significant expenditures, whether for staff, services, supplies, equipment, or services to clients, will be curtailed until such time as the state budget process is complete and the effects on social services allocations are known. Any significant differences between this budget and actual allocations received from the state will be addressed in a mid-year budget adjustment, as needed.

Highlights of the changes between budget years are as follows:

### STAFFING

Funding uncertainties result in an effort to keep overall budgeted staffing levels at the same numbers approved in the 2007-08 final budget. Several classifications were reduced, while others were augmented, to fit the needs of the departments' program requirements and/or reorganization.

	TAD	DCS	DAAS	Support	Total
2007-08 final budget	2,064.25	816.00	207.00	363.75	3,451.00
2008-09 proposed budget	2,063.60	812.00	202.00	375.40	3,453.00
Difference between 2007-08 final budget & 2008-09 proposed budget	-0.65	-4.00	-5.00	11.65	2.00

### APPROPRIATION

Overall, total appropriation increased \$2.4 million from the 2007-08 final budget. Appropriation changes between budget years are as follows:

- Salaries and benefits of \$232.2 million fund 3,453.0 budgeted positions and are decreasing by \$7.2 million. Cost adjustments include elimination of the Workers' Compensation - Exp Mod, a reduction in Workers' Compensation Insurance costs and a decrease in payroll reimbursements.
- Services and supplies and central computer of \$36.8 million include expenses for county services, computer hardware, software, equipment, office supplies, insurance, postage, mail services, professional services, communications, training, security and miscellaneous operating costs. The net decrease of \$1.1 million is primarily due to:
  - Increases of \$1.2 million in COWCAP, \$0.8 million in non-inventoriable equipment, \$0.8 million in computer software and \$0.3 million for data processing.
  - Decreases of \$0.4 million in property insurance, \$0.4 million in presort & packaging and \$0.3 million in other miscellaneous classifications.
  - Reclassification of \$1.8 million of travel to a new appropriation unit.
  - Reclassification of \$1.0 million in office supplies and \$1.3 million in County Counsel charges to transfers.
- Travel is a new appropriation unit for 2008-09. The amount budgeted of \$2.4 million reflects anticipated travel costs in the areas of private mileage, air travel, lodging, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses that were previously budgeted in the services and supplies appropriation unit.
- Other charges of \$53.4 million include expenses for IHSS Provider payments, public assistance to clients, transportation and employment assistance to employment services clients and miscellaneous program services provided to clients. An increase of \$6.3 million is primarily due to increases in IHSS Provider payments required by increased caseloads and increases in transportation and ancillary assistance provided to employment services clients.
- Transfers and operating transfers out of \$38.5 million include reimbursements to other county departments for services provided to HS clients. An increase of \$3.0 million is primarily due to the reclassification of \$1.0 million in office supplies and \$1.4 million in County Counsel charges from services and supplies appropriation unit and an increase of \$0.9 million in lease payments and savings of \$0.3 million for other inter-departmental transfers.
- Reimbursements of \$2.8 million include payments from other county departments to HS for administrative support services provided as requested. An increase of \$1.0 million reflects an increased demand for HS administrative assistance to non-welfare departments.



## DEPARTMENTAL REVENUE

Funding from non-general fund sources increased \$3.6 million from the 2007-08 final budget. Revenue changes between budget years are as follows:

- Federal and state funding available for HS programs decreased \$2.0 million.
- A mix of miscellaneous revenue sources increased \$1.2 million
- The overall need for Social Services Realignment revenue increased \$4.4 million. The need for this increase is primarily a result of a \$3.3 million increase in IHSS Provider payments and the anticipated reduction in funding for other social service programs.

## LOCAL COST

Most HS programs are state and/or federal mandates. The county share of funding is either mandated as a percentage of total program costs or as a fixed maintenance of effort. County share is comprised of a combination of local funding sources and revenue from the Social Services Realignment fund. The Social Services Realignment fund was created during the State Realignment process to offset local cost and is limited to use for designated social services programs. Changes to Social Services Realignment needs are as follows:

Social Services Realignment Detail of Changes from 2007-08 to 2008-09 (in millions)

	2007-08 Projected	2008-09 Proposed Budget	Inc/(Dec)
Administrative Claim budget	9.2	9.6	0.4
IHSS provider payments	28.5	32.3	3.8
IHSS Public Authority/benefits	0.7	0.8	0.1
Foster Care	20.0	24.4	4.4
Aid to Adoptive Children	3.6	4.4	0.8
Seriously Emotionally Disturbed Children	1.9	2.0	0.1
Total Social Services	63.9	73.5	9.6
Probation	2.7	2.7	-
California Children's Services	3.4	4.0	0.6
Financial Administration-MOE	1.8	1.8	-
Grand Total	71.8	82.0	10.2

Changes to HS local share needs are as follows:

History of Social Services Realignment and Local Cost  
HSS Administrative Budget and Subsistence Budgets  
(In Millions)

	ACTUALS					07/08 Projected	08/09 Budget	Increase
	02/03	03/04	04/05	05/06	06/07			
<u>Administrative budget (DPA)</u>								
Realignment	15.8 *	12.8	12.7	14.0	9.4	9.2	9.6	0.4
Local cost	12.3	11.5	14.1	14.9	18.4	19.5	18.4	(1.1)
<u>IHSS Providers (DPA)</u>								
Realignment	23.5	28.6	27.7	25.0	26.3	28.5	32.3	3.8
Local cost	-	-	-	2.5	3.9	3.9	3.9	-
<u>IHSS Public Authority (DPA)</u>								
Realignment	0.2	0.2	0.3	1.0	0.8	0.7	0.8	0.1
<u>Foster Care (BHI)</u>								
Realignment	23.3	23.8	24.0	21.0	19.7	20.0	24.4	4.4
Local cost	13.9	13.8	13.6	14.8	14.8	14.3	13.6	(0.7)
<u>Aid to Adoptive Children (ATC)</u>								
Realignment	1.5	2.0	2.8	2.8	3.1	3.6	4.4	0.8
Local cost	0.9	1.3	1.0	1.5	1.8	1.9	1.9	-
<u>Seriously Emotionally Disturbed (SED)</u>								
Realignment	1.5	1.3	1.5	1.4	1.3	1.9	2.0	0.1
Local cost	0.5	0.6	0.7	1.0	1.0	0.8	1.0	0.2
<u>All other subsistence budgets</u>								
Local cost	6.5	6.6	6.4	6.9	6.8	7.3	8.5	1.2
<b>Total Realignment</b>	<b>65.8</b>	<b>68.7</b>	<b>69.0</b>	<b>65.2</b>	<b>60.6</b>	<b>63.9</b>	<b>73.5</b>	<b>9.6</b>
<b>Total Local Cost</b>	<b>34.1</b>	<b>33.8</b>	<b>35.8</b>	<b>41.6</b>	<b>46.7</b>	<b>47.7</b>	<b>47.3</b>	<b>(0.4)</b>
<b>Total Local Share</b>	<b>99.9</b>	<b>102.5</b>	<b>104.8</b>	<b>106.8</b>	<b>107.3</b>	<b>111.6</b>	<b>120.8</b>	<b>9.2</b>

\* 02/03 Includes one-time need of \$4.6 million

In aggregate, the HS Administrative Claim budget unit includes a net reduction in local cost of \$1.2 million. This decrease was included in the local cost targets presented by the County Administrative Office and approved by the Board. All local cost figures are estimates and are dependent upon final allocations from the state after the state budget has been passed. HS will closely manage changes arising from the state budget. Significant changes will be addressed in a mid-year budget adjustment, as needed.

HS programs that are not state/federal mandates do not generate state or federal revenue and are funded with county general funds through HS. While these programs provide services that benefit HS in general, their functions do not qualify for state or federal reimbursement. These programs and their general fund impact are detailed below:

#### HS - Non Revenue Generating Programs

	2007-08 Budget	2008-09 Proposed Budget	Inc/(Dec)
HS Support of Children's Network	750,000	750,000	0
HS Support of Office of Homeless Assistance*	122,489	201,318	78,829
HS Support of Children's Fund	525,000	525,000	0
<b>Total HS General Fund Support</b>	<b>1,397,489</b>	<b>1,476,318</b>	<b>78,829</b>

\* The initial budget for the Office of Homeless Assistance included only Salaries and Benefit costs. 2008-09 requests include office supplies, equipment, travel and professional service contracts

#### FUNDING AND STAFFING BY PROGRAM 2008-09

Transitional Assistance Department	Appropriation	Revenue	Local Share	Staffing
CalWorks - Eligibility	36,618,118	33,501,996	3,116,122	391.4
Food Stamps	35,798,092	28,974,225	6,823,867	371.5
CalWorks - Welfare to Work	45,384,594	45,384,594	-	413.0
Medi-Cal	60,800,808	60,800,808	-	639.9
Foster Care Administration	3,925,572	3,419,331	506,241	41.0
Child Care Administration	13,141,792	13,128,639	13,153	144.5
CalWorks - Mental Health	6,400,102	6,400,102	-	-
Cal-Learn	2,075,748	2,075,748	-	-
CalWorks - Rollover Funds	-	-	-	-
General Relief Administration	581,268	-	581,268	62.3
Other Programs	693,073	651,394	41,679	-
<b>Total</b>	<b>205,419,167</b>	<b>194,336,837</b>	<b>11,082,330</b>	<b>2,063.6</b>
<b>Department of Children's Services</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Local Share</b>	<b>Staffing</b>
Child Welfare Services	82,077,206	69,765,625	12,311,581	730.5
Promoting Safe and Stable Families	2,104,929	2,104,929	-	-
Foster Training and Recruitment	235,850	235,850	-	8.0
Licensing	698,317	698,317	-	-
Support and Therapeutic Options Program	890,013	623,009	267,004	-
Adoptions	4,759,816	4,759,816	-	41.0
ILP	1,869,773	1,869,773	-	16.5
Other Programs	1,843,183	1,843,183	-	16.0
<b>Total</b>	<b>94,479,087</b>	<b>81,900,502</b>	<b>12,578,585</b>	<b>812.0</b>
<b>Aging and Adult Services</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Local Share</b>	<b>Staffing</b>
In-Home Supportive Services	15,432,049	13,171,254	2,260,795	149.0
Adult Protective Services	5,351,977	5,128,080	223,897	53.0
IHSS Provider Payments	36,273,336	-	36,273,336	-
IHSS Provider Benefits	500,000	-	500,000	-
IHSS PA	297,206	-	297,206	-
Other Programs	-	-	-	-
<b>Total</b>	<b>57,854,568</b>	<b>18,299,334</b>	<b>39,555,234</b>	<b>202.0</b>
<b>Support</b>				<b>Staffing</b>
				<b>375.4</b>
<b>Non Claimable Costs</b>	<b>Appropriation</b>	<b>Revenue</b>	<b>Local Share</b>	<b>Staffing</b>
PERC Training Expense	550,000	-	550,000	-
LLUMC - Child Assess Center	130,000	-	130,000	-
C-IV Development & Staff	877,859	877,859	-	-
Other	2,407,836	1,260,666	1,147,170	-
<b>Total</b>	<b>3,965,695</b>	<b>2,138,525</b>	<b>1,827,170</b>	<b>-</b>
<b>Total Local Share</b>			<b>65,043,319</b>	
<b>Social Services Realignment</b>			<b>42,768,819</b>	
<b>Grand Total Administrative Budget</b>	<b>361,718,517</b>	<b>296,675,198</b>	<b>22,274,500</b>	<b>3,453.0</b>



Changes by department are as follows:

### **TRANSITIONAL ASSISTANCE DEPARTMENT (TAD)**

#### **STAFFING CHANGES**

Overall TAD program funding in 2008-09 is expected to decrease approximately \$5.3 million, primarily as a result of the elimination of available CalWORKS Improvement Project rollover funds, exhaustion of available CalWORKS Incentive funds and a reduction in the Food Stamp Employment Training (FSET) allocation. As a result of this reduction in funding, TAD is decreasing staffing by a net 0.65 budgeted positions. This decrease includes:

- A reduction of 0.5 Eligibility Worker II, 3.0 Employment Service Technician and an aggregate of 1.4 miscellaneous budgeted positions due to rounding.
- An increase of 0.25 HSS Program Specialist I, 3.0 Supervising Employment Services Supervisor I and 1.0 Appeals Specialist budgeted positions.

#### **PROGRAM CHANGES**

Management of staff resources will allow TAD to maintain service levels and continue to meet mandated performance requirements despite the funding decreases. Changes in CalWORKS funding continues to force TAD to continue to streamline its methods of service delivery while increasing the Work Participation rate for recipients receiving CalWORKS benefits.

### **DEPARTMENT OF CHILDREN'S SERVICES (DCS)**

#### **STAFFING CHANGES**

Although 2008-09 allocations are expected to decrease, staffing levels have been only slightly reduced in an effort to keep DCS in a position to respond if funding is restored in the state budget process. Therefore, DCS staffing is being reduced by a net of 4.0 budgeted positions as follows:

- Reduction of 2.0 Deputy County Counsel IV and 2.0 Executive Secretary II budgeted positions as a result of the movement of those positions into HS Administration.
- Reduction of 2.0 HSS Program Specialist I and 3.0 Community Advocate budgeted positions.
- Increase of 1.0 County Counsel Paralegal, 3.0 Educational Advocate and 1.0 Fiscal Specialist budgeted positions.

#### **PROGRAM CHANGES**

Although funding decreases are projected, program mandates require DCS to maintain a minimum level of services to clients. These services are provided in an effort to safeguard the well-being of children who reside within the county. Expenditures for services and hard goods are provided to clients in an effort to keep families intact. All such expenditures are directly charged to the Child Welfare Services allocation and will have no effect on other components of the HS Administrative Claim budget unit.

### **DEPARTMENT OF AGING AND ADULT SERVICES (DAAS)**

#### **STAFFING CHANGES**

Funding for IHSS Administration and Adult Protective Services programs are expected to decrease approximately \$0.7 million. As a result of this decrease in funding, DAAS is decreasing staffing by a net of 5.0 budgeted positions. This decrease includes:

- Reduction of 1.5 Office Assistant II, 1.0 Office Assistant III, 1.0 Social Service Practitioner, 1.0 Supervising Social Service Practitioner, and 1.0 Social Service Aide budgeted positions.
- Increase of 0.5 Staff Analyst II budgeted position.



## PROGRAM CHANGES

IHSS - Individual Provider costs. This is an entitlement program that provides personal and domestic services for aged, blind and disabled persons, enabling them to remain in their homes rather than be institutionalized. Paid hours to IHSS providers in 2008-09 are expected to increase 5.6% over 2007-08. Also paid hours in 2007-08 are projected to increase by 10% over 2006-07 actuals. Local funding is required for the county share of the IHSS Individual Provider wages and benefits, and the operating costs of the IHSS Public Authority. An additional \$3.3 million of local funding is necessary due to projected caseload growth in 2007-08.

## SUPPORT DIVISIONS

### STAFFING CHANGES

Stagnant funding trends in prior years have forced HS Support divisions to reduce staffing by approximately 21.0 positions since 2004-05. The continuing need to provide ongoing administrative services to all programs within HS supports the net addition of 11.7 budgeted positions in 2008-09. This net increase is detailed as follows:

- County Counsel - Increase of 2.0 Deputy County Counsel IV and 1.8 Executive Secretary II budgeted positions as a result of movement of County Counsel positions from DCS to HS Administration.
- Office of Homeless Assistance - Increase of 2.0 HSS Program Specialist I, 1.0 Supervising HSS Program Specialist, and 1.0 Office Assistant II due to the addition of the Office of Homeless Assistance.
- PERC – Increase of 0.8 Training and Development Specialist for the Performance, Education Resource Center.
- Miscellaneous increase in of 3.1 budgeted positions due to rounding.





The following chart provides an overview of the funding sources and local share requirements for the programs that are budgeted in the HSS Administrative Claim budget:

REVENUE SOURCE AND LOCAL COST BREAKDOWN								
	Appropriation	Federal	% Federal	Revenue State	% State	Total Federal/State	Local Cost Local Share	% Local
<b>Transitional Assistance Department</b>								
Food Stamps	35,798,092	17,899,046	50%	11,075,179	31%	28,974,225	6,823,867	19%
<b>Single Allocation</b>								
CalWorks - Eligibility	36,618,118	9,610,746	26%	23,891,251	65%	33,501,997	3,116,122	9%
CalWorks - Mental Health	6,400,102	-	-	6,400,102	100%	6,400,102	-	-
CalWorks - Cal-Learn	2,075,748	1,037,874	50%	1,037,874	50%	2,075,748	-	-
CalWorks - Welfare to Work	45,384,594	45,384,594	100%	-	-	45,384,594	-	-
CalWorks - Child Care Admin	6,300,666	6,300,666	100%	-	-	6,300,666	-	-
<b>Total Single Allocation</b>	<b>96,779,228</b>	<b>62,333,880</b>		<b>31,329,227</b>		<b>93,663,107</b>	<b>3,116,122</b>	
Medi-Cal	60,800,808	30,400,404	50%	30,400,404	50%	60,800,808	-	-
Foster Care Administration	3,925,572	1,612,459	41%	1,806,872	46%	3,419,331	506,241	13%
<b>Child Care Administration</b>								
Stage 2	4,460,068	425,701	-	4,034,367	-	4,460,068	-	-
Stage 3	1,541,113	948,848	-	592,265	-	1,541,113	-	-
CAPP	839,945	498,618	-	328,174	-	826,792	13,153	-
CalWorks - Rollover Funds	-	-	100%	-	-	-	-	-
General Relief Administration	581,268	-	-	-	-	-	581,268	100%
Food Stamp Employment Train	360,174	318,564	88%	-	0%	318,564	41,610	12%
Other	332,899	-	0%	332,830	100%	332,830	69	-
<b>Total</b>	<b>205,419,167</b>	<b>114,437,518</b>		<b>79,899,317</b>		<b>194,336,836</b>	<b>11,082,330</b>	
<b>Department of Children's Services</b>								
Child Welfare Services - Basic	75,487,759	36,491,943	48%	26,684,236	35%	63,176,179	12,311,581	16%
Child Welfare Services - Augment	6,589,447	4,546,660	69%	2,042,787	31%	6,589,447	-	-
<b>CWS Total</b>	<b>82,077,206</b>	<b>41,038,603</b>		<b>28,727,022</b>		<b>69,765,625</b>	<b>12,311,581</b>	
Promoting Safe and Stable Families	2,104,929	2,104,929	100%	-	-	2,104,929	-	-
Foster Training and Recruitment	235,850	137,133	58%	98,717	42%	235,850	-	-
Licensing	698,317	289,249	41%	409,068	59%	698,317	-	-
Support and Therapeutic Options	890,013	-	-	623,009	70%	623,009	267,004	30%
Adoptions	4,759,816	1,971,781	41%	2,788,035	59%	4,759,816	-	-
ILP	1,869,773	1,869,773	100%	-	0%	1,869,773	-	-
Other Programs	1,843,183	364,604	20%	1,478,579	80%	1,843,183	-	-
<b>Total</b>	<b>94,479,087</b>	<b>47,776,072</b>		<b>34,124,430</b>		<b>81,900,501</b>	<b>12,578,585</b>	
<b>Aging and Adult Services</b>								
In-Home Supportive Services	15,432,049	7,899,666	51%	5,271,588	34%	13,171,254	2,260,795	15%
Adult Protective Services	5,351,977	2,461,189	46%	2,666,891	50%	5,128,080	223,897	4%
IHSS Provider Payments Local	36,273,336	-	-	-	-	-	36,273,336	100%
IHSS Provider Benefits Local	500,000	-	-	-	-	-	500,000	100%
IHSS PA Local Cost Match	297,206	-	-	-	-	-	297,206	100%
Other Programs	-	-	-	-	-	-	-	-
<b>Total</b>	<b>57,854,568</b>	<b>10,360,855</b>		<b>7,938,479</b>		<b>18,299,334</b>	<b>39,555,234</b>	
<b>Non Claimable Costs</b>								
PERC Training Expense	550,000	-	-	-	-	-	550,000	100%
LLUMC - Child Assess Center	130,000	-	-	-	-	-	130,000	100%
Other	3,285,696	-	-	2,138,526	-	2,138,526	1,147,170	35%
<b>Total</b>	<b>3,965,696</b>	<b>-</b>		<b>-</b>		<b>2,138,526</b>	<b>1,827,170</b>	
<b>Total Administrative Budget</b>	<b>361,718,517</b>	<b>172,574,445</b>	<b>48%</b>	<b>121,962,226</b>	<b>34%</b>	<b>296,675,197</b>	<b>65,043,319</b>	<b>18.0%</b>
<b>SOCIAL SERVICES REALIGNMENT</b>							<b>42,768,819</b>	
							<b>22,274,500</b>	Local Cost Target

This is the fixed County MOE for the CalWorks Single Allocation which is split between Eligibility and Food Stamps. \$9,939,989

Remainder of Single Allocation for Stage 1 Childcare is \$41,912,123 (provider payments) and is accounted for in ETP budget.

All childcare totals are for administration only. The remainder of these allocations are budgeted within the ETP budget.

This is the fixed County MOE for Childcare Administration

Augmentation Funds shall be expressly used for Emergency Response, Family Maintenance, and Permanent Placement components of CWS and shall not be used to supplant existing CWS funds. These funds will be available only by exhausting the total CWS Basic allocation

This is the fixed County MOE for Adult Protective Services Administration. \$223,897

IHSS Provider Payments - State pays providers and the county is only billed for its local share of costs.

IHSS medical benefits local match of \$500,000.



PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Department of Aging and Adult Services: Percentage of IHSS annual re-evaluations (RV) completed within state timelines.	97%	90%	90%	90%
Department of Aging and Adult Services: Percentage of emergency APS referrals responded to within the state mandated timeframes.	92%	100%	100%	100%
Transitional Assistance Department: Percentage of worker alerts within specific timelines.	58%	65%	60%	70%
Transitional Assistance Department: Percentage increase in Food Stamp participation.	4%	5%	5%	5%
Transitional Assistance Department: Percentage of CalWORKs customers that are employed each month.	44%	50%	55%	55%
Transitional Assistance Department: Percentage of errors in calculating Food Stamp benefits.	3%	3%	3%	3%
Department of Children's Services: Annual percentage reduction in the number of children entering foster care.	2%	1%	1%	1%
Department of Children's Services: Percentage increase in foster youth graduating with a high school diploma or G.E.D.	3%	3%	3%	3%

